

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 241

Agency: Richard Bland College

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Agency Profile & Strategic Direction

Agency Mission Statement:

Richard Bland College of the College of William and Mary in Virginia was founded in 1960. It is the junior college of the Commonwealth of Virginia. The College offers a traditional curriculum in the liberal arts and sciences leading to the associate degree, and other programs appropriate to a junior college. The curriculum is intended to allow students to acquire junior status after transferring to a four-year college, or to pursue expanded career opportunities. The College also recognizes its responsibility to serve the public by providing educational and cultural opportunities for the community at large.

Agency IT Vision Statement:

Implementing the new Banner ERM system has been the major technology effort for the 2002-2004 biennium. Finance will go live July 1, 2003 and Student and Financial Aid will go live for the Fall 2004 semester. Implementing such complex and feature-rich systems is not, however, finished when all the modules are "live". The next 2-3 years are an important continuation of the effort as we explore new functionalities never before available, bring up additional features, and modify and adapt business processes. We must also learn how to plan and install subsequent software releases.

These efforts will result in a system where both students and faculty have easy web-based access to administrative services they need. These needs include better information for advising, convenient and flexible registration and access to personal academic records for students. In addition, the new system will provide greatly improved access to data to improve assessment of instructional effectiveness, allocation of resources, information for decision-making, and for meeting reporting requirements of central agencies.

On the instructional side it is critical that, despite current budget constraints, we maintain the 4-year replacement cycle for our instructional pc's and servers, so that the learning experience continues to be supported through technology. We also expect to add 2-4 new multi-media classrooms annually with the goal that ultimately every classroom will be equipped for multi-media.

Total Employees: 83

Total IT Employees: 6

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Project Selection Criteria:

Project requests are initiated based on a) policy changes initiated by academic (faculty) committees b) SCHEV or other state agency reporting requirements c) state or federal regulations or d) initiatives that arise out of administrative offices' need to add or improve academic support service functions or reporting for decision-making. To pass the initial screening, the project must be mandated from outside or fit somehow under one of the major goals of the college as listed in the catalog and the strategic plan, and be appropriate to the college mission. The Strategic Planning and Assessment Committee, with the approval of the President, sets up the overall strategic plan for the college.

Business Case Development:

For large projects an Oversight Committee made up of a wide cross-section of the campus is established. This committee is responsible for evaluating alternatives and initial cost estimates and making a recommendation. For moderate size projects, ITS and the affected users work together to prepare information to go to the IT Planning Committee, which will make a recommendation on whether and how to proceed. For small projects, ITS and the user department work together to prepare the information for decision-making, with the IT Planning Committee assuming more of a general oversight role.

Risk Assessment Methodologies:

For the most recent large project, selecting and implementing a new ERM system, the Project Steering Committee interviewed and hired a consultant (utilizing the body shop contract) who worked full-time for 3 months on campus interviewing user departments, documenting requirements and assisting the Committee to develop an RFP. For medium-sized projects the ITS staff, working with the affected users, will develop a proposal, which may translate into an RFP or IFB, depending on the level of external resources required. For small projects, the ITS staff Director or an IT Systems Analyst develops a proposal, again working with all affected user departments. An important part of this process is identification of constraints, risks, alternatives and potential risk aversion steps that are needed.

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Prioritization Schema:

The Strategic Planning and Assessment Committee sets the overall priorities for goals and objectives. The appropriate faculty committees and administrative departments propose strategies which are reviewed and referred to the IT Planning Committee (whose chair is the IT Director). The IT Planning Committee is composed of members of both academic divisions and key administrative users. This committee works to balance instructional and administrative support needs and to establish recommended overall priorities for projects, based on the feasibility, practicality, probability of success, and relevance to the strategic directions established. Ultimately the Dean, Provost and President decide where funding will be directed or sought. The IT Planning Committee also evaluates and manages Equipment Trust Fund expenditures.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
Key Customers Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
Key Customers Citizens, especially those residing in Southside Virginia Secondary School Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
Key Customers Student			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
Key Customers Students who require financial assistance to pursue a college education			

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
Key Customers Students			
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.
Key Customers Students			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Academic Instruction	Students will acquire academic credit to complete their Associates Degree and which can be transferred to other institutions of higher education.
Finance	The College properly accounts for receipt and expenditures of funds to meet audit requirements and to enable the efficient operation of the college.
Library Services	Citizens of the community and secondary school students have access to research data to meet their personal needs. Students will have access research facilities that are comparable to those available in other public colleges in Virginia and which provide the appropriate resources for their academic research projects.
Student Services Functions	Students will be provided an effective and efficient infrastructure to ensure an appropriate environment for teaching and learning.

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Complete implementation of new Enterprise Resource Management (ERM) system	07/01/2002	06/30/2006	\$1,674,500

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Higher Education Administrative Systems

The Virginia Higher Education SCT User Group should explore the collaboration opportunities for those projects which implement new or upgraded SCT Banner higher education administrative systems. The SCT Master Agreement exists to achieve cost savings. Some examples of collaboration opportunities that can produce cost savings are sharing resources, jointly developing interfaces, and state reporting.

Complete implementation of new Enterprise Resource Management (ERM) system

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Utilize Equipment Trust Funds and operational funds to replace instructional lab and classroom pc's, servers and associated equipment	02/15/2006	\$85,000
Utilize Equipment Trust Funds and operational funds to replace instructional lab and classroom pc's, servers and associated equipment	02/15/2005	\$50,000

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.